

0690 California Emergency Management Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | \$36,988 | - | - |
| Allocation for employee compensation | 51 | - | - |
| Adjustment per Section 3.60 | -19 | - | - |
| Reduction per Section 3.90 | -403 | - | - |
| Reduction per Control Section 4.07 | -301 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$45,995 | - |
| Adjustment per Section 3.60 | - | 17 | - |
| Reduction per Section 3.90 | - | -2,778 | - |
| Adjustment per Section 4.04 | - | -1,019 | - |
| Adjustment per Section 3.55 | - | -38 | - |
| 001 Budget Act appropriation | - | - | \$44,955 |
| 002 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | 10,882 | - | - |
| Allocation for employee compensation | 59 | - | - |
| Adjustment per Section 3.60 | -4 | - | - |
| Reduction per Section 3.90 | -93 | - | - |
| Reduction per Control Section 4.07 | -120 | - | - |
| 003 Budget Act appropriation | 6,398 | 6,405 | 6,405 |
| Adjustment per Section 4.30 (Lease-Revenue) | 4 | 4 | - |
| 013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund) | 621 | - | - |
| Chapter 29, Statutes of 2009, Third Extraordinary Session | - | 1,630 | - |
| Prior year balances available: | | | |
| Chapter 337, Statutes of 2006 | <u>2</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$54,065 | \$50,216 | \$51,360 |
| Unexpended balance, estimated savings | <u>-1,564</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$52,501 | \$50,216 | \$51,360 |
| 0028 Unified Program Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$816 | \$824 | \$826 |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | -1 | 1 | - |
| Reduction per Section 3.90 | <u>-12</u> | <u>-71</u> | <u>-</u> |
| Totals Available | \$804 | \$754 | \$826 |
| Unexpended balance, estimated savings | <u>-280</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$524 | \$754 | \$826 |
| 0029 Nuclear Planning Assessment Special Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,175 | \$1,089 | \$1,103 |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Reduction per Section 3.90 | -15 | -110 | - |
| Adjustment per Section 3.55 | - | -2 | - |
| Item 0690-001-0029, Budget Act of 2007 per Provision 1 | 204 | - | - |
| Prior year balances available: | | | |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|----------------|----------------|----------------|
| Item 0690-001-0029, Budget Act of 2008 | - | 174 | - |
| Totals Available | \$1,364 | \$1,151 | \$1,103 |
| Unexpended balance, estimated savings | -204 | - | - |
| Balance available in subsequent years | -174 | - | - |
| TOTALS, EXPENDITURES | \$986 | \$1,151 | \$1,103 |
| 0214 Restitution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$285 | - |
| Reduction per Section 3.90 | - | -22 | - |
| 001 Budget Act appropriation | - | - | \$300 |
| TOTALS, EXPENDITURES | \$- | \$263 | \$300 |
| 0241 Local Public Prosecutors and Public Defenders Training Fund | | | |
| APPROPRIATIONS | | | |
| 002 Budget Act appropriation | \$80 | \$80 | \$81 |
| Reduction per Section 3.90 | -1 | - | - |
| Totals Available | \$79 | \$80 | \$81 |
| Unexpended balance, estimated savings | -77 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$80 | \$81 |
| 0425 Victim - Witness Assistance Fund | | | |
| APPROPRIATIONS | | | |
| 002 Budget Act appropriation | \$1,282 | \$1,290 | \$1,290 |
| Adjustment per Section 3.60 | - | 2 | - |
| Reduction per Section 3.90 | -10 | -147 | - |
| 011 Budget Act appropriation (Transfer to the General Fund) | (2,000) | - | - |
| Totals Available | \$1,272 | \$1,145 | \$1,290 |
| Unexpended balance, estimated savings | -228 | - | - |
| TOTALS, EXPENDITURES | \$1,044 | \$1,145 | \$1,290 |
| 0437 State Assistance For Fire Equipment Account | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8589.16 | \$12 | \$100 | \$100 |
| TOTALS, EXPENDITURES | \$12 | \$100 | \$100 |
| 0597 High Technology Theft Apprehension and Prosecution Program Trust Fund | | | |
| APPROPRIATIONS | | | |
| 002 Budget Act appropriation | \$621 | - | - |
| Totals Available | \$621 | \$- | \$- |
| Unexpended balance, estimated savings | -37 | - | - |
| TOTALS, EXPENDITURES | \$584 | \$- | \$- |
| Less funding provided by the General Fund | -621 | - | - |
| NET TOTALS, EXPENDITURES | -\$37 | \$- | \$- |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | \$38,508 | - | - |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | -9 | - | - |
| Reduction per Section 3.90 | -250 | - | - |
| Revised expenditure authority per Provision 1 | 9,883 | - | - |
| Budget Adjustment | -16,314 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$89,964 | \$86,475 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| Adjustment per Section 3.60 | - | 32 | - |
| Reduction per Section 3.90 | - | -2,834 | - |
| Adjustment per Section 3.55 | - | -31 | - |
| Budget Adjustment | - | 714 | - |
| 002 Budget Act appropriation | 8,658 | - | - |
| Reduction per Section 3.90 | -49 | - | - |
| Budget Adjustment | -4,014 | - | - |
| 011 Budget Act appropriation | 35,808 | - | - |
| Allocation for employee compensation | 8 | - | - |
| Adjustment per Section 3.60 | -4 | - | - |
| Reduction per Section 3.90 | -133 | - | - |
| TOTALS, EXPENDITURES | \$72,093 | \$87,845 | \$86,475 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$2,715 | \$4,076 | \$4,280 |
| 1014 Emergency Response Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | - | \$792 |
| TOTALS, EXPENDITURES | \$- | \$- | \$792 |
| 3034 Antiterrorism Fund | | | |
| APPROPRIATIONS | | | |
| 010 Budget Act appropriation | \$118 | \$324 | \$342 |
| Reduction per Section 3.90 | -2 | -14 | - |
| 011 Budget Act appropriation (Loan to the General Fund) | (2,000) | - | - |
| 015 Budget Act appropriation | 103 | - | - |
| Prior year balances available: | | | |
| Chapter 392, Statutes of 2007 | 2,500 | - | - |
| Totals Available | \$2,719 | \$310 | \$342 |
| Unexpended balance, estimated savings | -121 | - | - |
| TOTALS, EXPENDITURES | \$2,598 | \$310 | \$342 |
| 3112 Equality in Prevention and Services for Domestic Abuse Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$104 | \$60 | \$38 |
| Reduction per Section 3.90 | -1 | -13 | - |
| Totals Available | \$103 | \$47 | \$38 |
| Unexpended balance, estimated savings | -77 | - | - |
| TOTALS, EXPENDITURES | \$26 | \$47 | \$38 |
| 3149 Local Safety and Protection Account, Transportation Tax Fund | | | |
| APPROPRIATIONS | | | |
| Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8) | - | \$983 | \$1,514 |
| TOTALS, EXPENDITURES | \$- | \$983 | \$1,514 |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,478 | - | - |
| Reduction per Section 3.90 | -15 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$2,654 | - |
| Adjustment per Section 3.60 | - | 3 | - |
| Reduction per Section 3.90 | - | -199 | - |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|------------------|------------------|------------------|
| 001 Budget Act appropriation | - | - | \$2,654 |
| Totals Available | \$1,463 | \$2,458 | \$2,654 |
| Unexpended balance, estimated savings | -1,081 | - | - |
| TOTALS, EXPENDITURES | \$382 | \$2,458 | \$2,654 |
| 6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,121 | - | - |
| Totals Available | \$1,121 | \$- | \$- |
| Unexpended balance, estimated savings | -704 | - | - |
| TOTALS, EXPENDITURES | \$417 | \$- | \$- |
| 8039 Disaster Resistant Communities Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$203 | \$215 | \$217 |
| Totals Available | \$203 | \$215 | \$217 |
| Unexpended balance, estimated savings | -203 | - | - |
| TOTALS, EXPENDITURES | \$- | \$215 | \$217 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$133,263 | \$149,643 | \$151,372 |
| | | | |
| 2 LOCAL ASSISTANCE | 2008-09* | 2009-10* | 2010-11* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | \$48,794 | - | - |
| Chapter 2, Statutes of 2009, Third Extraordinary Session | -18,945 | - | - |
| 102 Budget Act appropriation | - | \$3,326 | \$3,326 |
| 112 Budget Act appropriation | 69,114 | 69,114 | 69,114 |
| 113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund) | 11,970 | - | - |
| Adjustment per pending legislation | -4,988 | - | - |
| 115 Budget Act appropriation | 1,012 | 1,012 | 1,012 |
| Chapter 29, Statutes of 2009, Third Extraordinary Session | - | 14,670 | - |
| Totals Available | \$106,957 | \$88,122 | \$73,452 |
| Unexpended balance, estimated savings | -8 | - | - |
| TOTALS, EXPENDITURES | \$106,949 | \$88,122 | \$73,452 |
| 0029 Nuclear Planning Assessment Special Account | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$2,538 | \$3,332 | \$3,440 |
| Transfer from Item 0690-101-0029, Budget Act of 2007 per Provision 1 | 152 | - | - |
| Totals Available | \$2,690 | \$3,332 | \$3,440 |
| Unexpended balance, estimated savings | -49 | - | - |
| TOTALS, EXPENDITURES | \$2,641 | \$3,332 | \$3,440 |
| 0214 Restitution Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | \$10,000 | - | - |
| 102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$9,715 | - |
| 102 Budget Act appropriation | - | - | \$9,715 |
| Totals Available | \$10,000 | \$9,715 | \$9,715 |
| Unexpended balance, estimated savings | -439 | - | - |
| TOTALS, EXPENDITURES | \$9,561 | \$9,715 | \$9,715 |

* Dollars in thousands, except in Salary Range.

0690 California Emergency Management Agency

| | 2008-09* | 2009-10* | 2010-11* |
|--|------------------|--------------------|--------------------|
| 2 LOCAL ASSISTANCE | | | |
| 0241 Local Public Prosecutors and Public Defenders Training Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | <u>\$792</u> | <u>\$792</u> | <u>\$792</u> |
| TOTALS, EXPENDITURES | \$792 | \$792 | \$792 |
| 0425 Victim - Witness Assistance Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | <u>\$15,519</u> | <u>\$15,519</u> | <u>\$15,519</u> |
| TOTALS, EXPENDITURES | \$15,519 | \$15,519 | \$15,519 |
| 0597 High Technology Theft Apprehension and Prosecution Program Trust Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | \$11,970 | - | - |
| Chapter 2, Statutes of 2009, Third Extraordinary Session | <u>-4,988</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$6,982 | \$- | \$- |
| Less funding provided by the General Fund | <u>-6,982</u> | <u>-</u> | <u>-</u> |
| NET TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | \$552,826 | - | - |
| Budget Adjustment | <u>-351,280</u> | <u>-</u> | <u>-</u> |
| 101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$893,581 | - |
| 101 Budget Act appropriation | - | - | \$878,826 |
| 102 Budget Act appropriation | 111,780 | - | - |
| Budget Adjustment | <u>-30,525</u> | <u>-</u> | <u>-</u> |
| 102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | 251,259 | - |
| Budget Adjustment | <u>-</u> | <u>2,425</u> | <u>-</u> |
| 102 Budget Act appropriation | - | - | 116,817 |
| 111 Budget Act appropriation | 328,000 | - | - |
| Budget Adjustment | <u>-140,448</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$470,353 | \$1,147,265 | \$995,643 |
| 3112 Equality in Prevention and Services for Domestic Abuse Fund | | | |
| APPROPRIATIONS | | | |
| 102 Budget Act appropriation | <u>\$400</u> | <u>\$120</u> | <u>\$70</u> |
| TOTALS, EXPENDITURES | \$400 | \$120 | \$70 |
| 3149 Local Safety and Protection Account, Transportation Tax Fund | | | |
| APPROPRIATIONS | | | |
| Penal Code Section 13821 (Chapter 4, Statutes of 2009, SEC. 14) (SB X3 8) | <u>\$7,186</u> | <u>\$46,498</u> | <u>\$48,906</u> |
| TOTALS, EXPENDITURES | \$7,186 | \$46,498 | \$48,906 |
| 6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | <u>\$100,000</u> | <u>\$100,000</u> | <u>\$100,000</u> |
| TOTALS, EXPENDITURES | \$100,000 | \$100,000 | \$100,000 |
| 6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | <u>\$57,000</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$57,000 | \$- | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$770,401 | \$1,411,363 | \$1,247,537 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$903,664 | \$1,561,006 | \$1,398,909 |

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